

DRAFT
AGENCY PERFORMANCE AND ACCOUNTABILITY COMMISSION
SUMMARY OF 2018 RECOMMENDATIONS

AGENCY DAC		RECOMMENDATION	REPORT REFERENCE	LEGISLATIVE REQUIREMENTS	AGENCY REQUIREMENTS	BUDGET IMPACT	EXPECTED RETURN	IMPLEMENTATION OVERSIGHT/REVIEW
	1	Invest in remote service delivery systems like remote support platforms and webinar based training services.	Page 35	None	Implementation steps on Page 35	None	More timely service provided to the DA Districts. Net reduction of cost of travel.	
	2	Hire an additional budget analyst to enhance budget analytics and tracking provided to internal division staff and management. Also to include performance based budgeting.	Page 21	None	Implementation steps on Page 24	Estimated budget increase of \$100,000	Faciliate more efficiency reporting and budget development; enable the budget director to focus more solely on executive and strategic issues.	
	3	Review fee collection processes and reduce uncollected fees.	Page 36	None	Determine best practices and determine if using an outside collection agency would be beneficial.	None	Undetermined at this time but the potential could be in excess of over \$1 million in additional fees collected.	
	4	Document and disseminate best practices associated with grant contract and financial management to other law enforcement agencies and grant partners.	Page 34	None	Implement recommended changes on page 34	None	Reduce the risk of losing Federal funding on grants.	
	5	The Department's provision of child support services falls outside of the Department's mission. Therefore, the Department should consider discontinuing this function	Page 4	Unknown	Implement recommended changes on page 4	None	Mandates that more effectively align with the Departments mission.	
	6	The Department should ensure that its strategic plan aligns with performance measures in addition to the strategic needs identified in the budget development process. Use performance based budgeting.	Page 4 Page 22-24	Yes	See page 24	None	Enables budget decision making that is tied to performance and workload drivers such that cuts or increases in the budget can be measured in terms of outcomes that are trying to be achieved.	
	7	Utilize enhanced analytical modules within PeopleSoft to standardize and automate budget tracking and management.	Page 33	None	See page 33	None	More efficient budget management.	

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DAC (Cont'd)	8	Minimize time spent on administrative oversight related to subgrantee contracting by extending all grant contract start and end dates to the full term of the grant.	Page 33	None	See page 33	None	Reduce the amount of time staff spends on annual contract development and approval.	
	9	Partner with the Attorney General's office and National District Attorneys Association to reduce costs related to DAC hosted training conferences	Page 34	None	See page 34	None	Decrease the cost for training and outreach, as that is a core function of DAC services as outlined in statute.	
	10	Identify and certify local POCs that can assist with basic IT functions and invest in a CITRIX IT platform.	Page 34	None	See page 34	None	A more comprehensive and effective IT system that has the ability to provide quick, efficient, service.	

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OMES	1	Implement eProcurement System	Sec. 5.1 - page 57	Legislative changes would be required to change software vendors. Page 60	Implementation steps on Page 59	Funding options are detailed on pages 60-61	Performance measures should be developed to measure success against identified procurement goals.	
	2	Utilize Reverse Auctions in purchasing	Sec 5.2 - page 61	None	Implementation steps on Page 63	None	Savings to be determined by comparing the cost of goods and services against OMES historical costs using other procurement methods. Other states have seen savings in excess of \$10 million	
	3	Initiate Performance-based Contract for Predictive Analytics Hardware/Software	Sec. 4.4 - page 47	None	Implementation steps on Page 49	None if structured as a performance- based contract.	Other states have seen millions of dollars in additional revenue collected annually	
	4a	Consolidate Services within OMES and away from Individual Services	Sec 4.3 - page 43	Legislative changes would be needed to change the statutory exemptions from using OMES shared services	Implementation steps on Page 44	Some additional OMES employees would be required but offset by reductions in the Agencies	Cost savings to be measured in number of Agency requests reduced or denied.	
	4b	Increase Investment in the State's IT Needs	Sec 4.3 - page 45	None	Implementation steps on Page 46	TBD during the implementation plan but should be minimal	Increase service levels to all Agencies	
	5	Improve the Daily O&I Meetings	Sec 6.2 - page 76	None	Implementation steps on Page 78	Minimal	Savings of up to 20,000 State employee staff hours	
	6	RFP Desktop Support Services	Sec 6.1 - page 75	None	Implementation steps on Page 75	None	Measure the cost savings by outsourcing desktop support services	

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OMES (Cont'd)	7	Develop Greater Clarity and Acceptance of the OMES Chargeback System	Sec 4.1 - page 39	None	Implementation steps on Page 40	None	Greater buy-in from the Agencies will make it easier to move forward on initiatives that increase consolidation and increase efficiencies	
	8	Greater EGID Flexibility	Sec 8.3 - Page 112	TO BE DETERMINED	Implementation steps on Page 113	None	Savings to be measured in future premiums paid	
	9	Increase Agency Span of Control	Sec 4.6 - page 50	None required	Implementation steps on Page 51	None	Up to \$10 million and passed on the Agencies in lower charges for services.	
	10	Evidence-based Budget Framework	Sec 3.1- page 35	Should be enacted in the State's performance budgeting statute	Implementation steps on Page 36	None	Properly measure program funding that goes to evidence-based programs that demonstrate positive outcomes	
	11	Mandate that IS provide and support cyber security in the State of Oklahoma.	Sec 6.5 - page 85	Yes	Implementation steps on Page 86	Personnel costs of approximately \$285,000	Measurable performance metrics to monitor the reduction of successful data breaches	
	12	Identify and assist agencies that would most benefit from a larger online footprint	Sec 6.3 - page 79	None known	Implementation steps on Page 81	None	Improvement of services provided to other agencies measured by customer surveys	
	13	Invest in strategic facility planning to reduce building costs and improve efficiency.	Sec 7.1 - page 95	None	Implementation steps on Page 97	To be determined in the implementation planning phase.	Net cost savings would be estimated and then measured.	
	14	Create an Innovations Fund administered by OMES to provide repayable loans for qualified State agency projects with a demonstrated opportunity to create State savings to repay the loan.	Sec 4.5 - page 49	Yes, to establish guidelines on program operations	Implementation steps on Page 50	Initial capitalization of approximately \$1 million	Follow-on performance measures should focus on the return on State investment.	

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DPS	1	DPS should prioritize investment in enhanced communications systems for troopers	Page 30	None	See page 33	37 additional towers are needed at \$500k to \$1 million for each tower	Improved communication efficiencies to better serve the public	
	2	DPS should create a new internal division reporting directly to the Commissioner that would manage both records and data analytics for all internal divisions.	Page 31	Yes	See page 31	\$150k	Centralized efficient data management.	
	3	DPS should invest in an electronic submission and data management platform for the division Records Management.	Page 31	Yes	See page 44		\$360K in Savings	
	4	Streamline grant management processes	Page 32	None	Establish a grant management protocol that follows the DAC grant and budget management process for all DPS departments receiving federal funds.	None	Reduce the risk of losing Federal funding on grants.	
	5	Surplus vehicles that fall within the new replacement criteria that is proposed	Page 39-43	None	See page 39-43	None	\$147K in revenue by surplus vehicles	
	6	Implement a 12% maximum standard indirect cost rate for all DPS subcontractors	Page 36	None	Page 36	None	Ensures that taxpayer dollars passed through a state department to a community based organization vs. organizational overhead.	

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DPS (Cont'd)	7	The Department should ensure that its strategic plan aligns with performance measures in addition to the strategic capital needs currently identified in the budget development process. Implement Performance Based budgeting.	Page 4 Page 20-26	Yes		None	Enables budget decision making that is tied to performance and workload drivers such that cuts or increases in the budget can be measured in terms of outcomes that are trying to be achieved.	
	8	Amend statutes related to records management and highway safety.	Page 9 - 17	Yes	None	None	This would codify the creation of the DPS Informatics Division.	
	9	Create a simple excel based inventory of all DPS properties that tracks maintenance activities, cost associated with those activities, and unmet maintenance needs.	Page 36	None		None	Use this inventory to drive funding requests associated with preventative maintenance of high expense items.	

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DOC	1	Retroactively apply SQ780 to currently incarcerated inmates	Page 27 Page 29	Yes	See page 29	None	Applying SQ780 to currently incarcerated persons and retroactively commuting sentences of those who would not be incarcerated now on SQ780 charges for an estimated cost aversion range of \$2.8million to \$8.9million	
	2	Consider releasing more individuals who are eligible for parole	Page 27 Page 30 Page 33	Yes	Requires action from the Pardon and Parole Board	None	Releasing an additional 1,500 inmates through parole would yield an estimated cost aversion as high as \$13,839 per inmate annually, a total cost aversion of \$20.7million	
	3	Pursue Salary increases, particularly for Corrections officers and facility based staff	Page 27 Page 36	Yes	See page 36	Investment of at least, \$19.1 million.	Decrease staff turnover by offering more competitive salaries.	
	4	Ensure that the DOC should ensure that its strategic plan aligns with performance measures in addition to the strategic capital needs currently identified in the budget development process through Performance Based Budgeting	Page 4	Yes	See page 19	None	Enables budget decision making that is tied to performance and workload drivers such that cuts or increases in the budget can be measured in terms of outcomes that are trying to be achieved.	
	5	The Department should review statutes and determine if repealing, amending, or a further analysis is needed for mandates that are not in true support of the DOC's mission.	Page 4	Unknown	See Pages 8-13	None	More efficient mandates structure that is in support of the DOC's mission.	
	6	Evaluate current training structure and work to incorporate three weeks of necessary probation, parole, and paper based training required by probation and parole officers into primary training orientation.	Slide 42	None		None	Cost savings from the extra three weeks of training PPO officers are required to take. A more efficient training process.	

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DOC (Cont'd)	7	Establish a deferred maintenance schedule to systematically address current maintenance needs.	Page 37 Page 40 Page 41	None		None	More accountable and transparent method of tracking the DOCs large deferred maintenance cost.	
	8	Conduct an outside functional assessment of current facilities to determine capacity, efficiency, remaining useful life, risk and overall compliance of facility.	Page 40 Page 41	None		Unknown	Maintain a better understanding and control of aging DOC facilities. Many of which were not built for the intended use of being a prison.	
	9	Conduct a fiscal impact study of moving all staff to twice per month pay-check schedule	Page 40	Unknown		None	Decrease staff turnover by offering a more flexible pay schedule	

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OTC	1	Tax Gap Study – Conduct tax gap study to quantify total tax revenue that could be collected by the State.	Page 15	None	Page 15, 41	Minimal - fees to outside subject matter experts	Additional taxes collected estimated to be between \$61 million and \$287 million	
	2	E-Filing – Mandate e-filing for corporate tax returns.	Page 16	None	Page 16, 42	IT costs to be determined	Allow OTC to exceed its goal of 73% e-filing by FY 2024 to reduced costs of manual entry and enhancing customer service.	
	3	Data-Driven Auditing – Enhance audit lead generation to be more ROI-focused by formalizing and refining selection criteria and prioritization.	Page 18	None	Page 18-20, 43	Minimal	Increased portion of audits with positive results, yielding enhanced productivity and efficiency from audit efforts and revenue generation	
	4	Targeted Collection Activities – Strategically prioritize collections activities to achieve higher return on collection efforts.	Page 22	None	Page 22, 44	None	Increased collections with existing resources	
	5	E-Titling and E-Registration – Adopt e-titling and e- registration in the Motor Vehicle Division to minimize costs, speed up processing time, and cut workload in order to maximize revenue.	Page 24	Yes	Page 24, 45	IT costs to be determined	Up to a maximum of \$16.6 million in fees to the OTC, improved customer service and reduced internal workloads	
	6	Electronic Forms – Ensure all agency forms are fillable electronically to reduce manual entry by agency staff.	Page 27	None	Page 27, 46	IT costs to be determined	Savings of \$13.20 per transaction have been achieved in other states totaling close to \$5 million per year	
	7	Performance Management Framework – Implement a performance management framework as a key tool to support improved governance, effectiveness, efficiency, productivity and increased accountability at the organizational, team and individual levels.	Page 32	None	Page 32, 48	None	Measure, monitor and manage performance against organizational priorities	

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OTC (Cont'd)	8	Human Resources Plan – Develop a human resources strategic plan for a modernized “Tax Commission of the Future” and conduct skills gap assessment to inform workforce planning decisions.	Page 29	None	Page 29-34, 47	None	Increases efficiencies, releases divisional managers from HR related matters and reduces turnover and related costs.	
	9	Resource Management Framework – Develop and implement a formalized resource management framework.	Page 35	None	Page 35, 49	None	Increases efficiencies by better utilizing the workforce.	

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OJA	1	Provide a virtual option for the OYACS curriculum outline for students after they leave OJA secure facilities	Page 44	Yes	Page 44-46 (in process), 63	None	Improved follow up on released students	
	2	Remove or limit parts of the requirements for the OJA to only work with the currently designated Community Based Youth Services providers.	Page 26	Yes	Pages 26, 66	None	Reduced payments to vendors	
	3	Work with OMES and othewr system partners to identify and pilot a technology project that leverages recent technology improvements	Page 60	None	Pages 60, 65	IT costs to be determined	Improve services and increase efficiencies	
	4	Initially build 7 of the 9 residential cottages allowed for in the masterplan due to the declining trend in population in secure facilities	Page 41	None	Pages 41, 68	None	Savings of the costs of building and staffing 2 facilities	
	5	Utilize more data and predicitive analytics to measure effectiveness of OJA services	Page 28	None	Pages 28, 67	To be determined if outside data analytics consulatants are used as recommended	Increase in effeciencies utilize best practices	
	6	Strategically right-size the number of RSDC's, repurposing beds in certain areas.	Page 23	Yes, after the feasibility review	Pages 23, 64	None	Reduce the number of secure facilites	
	7	Work with the State and/or Federal Government to determine the most cost efficient way to provide health care coverage for juveniles in OJA's custody	Page 27	Possibly	Pages 27, 67	None	Reduce gaps in coverage for the juveniles in and out of custody	
	8	Delgate certain responsibilities for recruitment, retention and succession planning to the HR function as well as the existing employees that fill these positions	Page 31	None	Page 31, 68	To be determined	Improve efficieices in recruitment, training and retention.	

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OJA (Cont'd)	9	Enhance OJA's posture on its IT systems and employees regarding security and privacy	Page 58-60	None	Pages 58-60, 63-65	To be determined	Ensure proper data security	
	10	License JOLTS to similar agencies in other states to provide a revenue stream for OJA in exchange for licensing fees	Page 61	Yes	Pages 61, 66	To be determined	Revenue to be determined during the planning phase.	